



County of Los Angeles CHIEF EXECUTIVE OFFICE

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June 8, 2009

To: Supervisor Don Knabe, Chairman
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From: William T Fujioka
Chief Executive Officer

LOSS OF BUILDING MAINTENANCE SERVICES AT THE COURTS

This is to advise your Board that the Superior Court has decided to discontinue building maintenance and grounds services currently provided by the County's Internal Services Department (ISD). This action results from the transfer of County-owned courthouse and related facilities to the State Judicial Council in accordance with Senate Bill (SB) 1732, the Trial Court Facilities Act of 2002.

The Superior Court's decision has the potential to impact approximately 120 County building crafts positions and ISD's ability to respond timely to building-related emergencies.

Background

Beginning in July 2009, the County will begin transitioning the management of court facilities to the State over a three-year period according to a planned schedule as agreed by the State and County. The first facility to transition to State management will be the Long Beach Courthouse on July 1, 2009, and the last will be the Stanley Mosk Courthouse, anticipated in June 2012.

ISD currently provides various services to the Superior Court, including building maintenance, grounds, custodial, energy management, utilities, telephone and network telecommunications, mail services, parking management, information technology, and purchasing. For fiscal year (FY) 2009-10, the Superior Court has advised ISD that it will begin phasing out ISD-provided building and grounds maintenance services over the

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three-year transition period. For the remaining service categories, it appears that the Superior Court will continue to use ISD, with the exception of certain purchasing transactions.

Where needed, ISD is continuing to negotiate with the Superior Court on agreements to continue services, and will submit any agreements that require approval to your Board.

County Impact

ISD's FY 2009-10 Final Changes Budget request reflects a reduction of 24 vacant budgeted positions and \$2 million as a result of the Superior Court's decision to discontinue services. Because these positions are vacant, no work force actions are associated with this reduction.

ISD's analysis of the entire three-year transition period has identified a total impact of approximately 120 budgeted positions and \$20 million on the building maintenance line of business. This loss of business reflects approximately 50 percent of ISD's building maintenance budgeted staffing.

Importantly, ISD employees are often initial responders to emergencies (earthquakes, storms, etc.) affecting County buildings. The scale of this potential loss of building craft positions will severely impact ISD's ability to respond timely to disasters. This Office and ISD are working to preserve core building maintenance staffing levels needed for County emergency response capabilities:

- We are evaluating County leased facilities where existing agreements allow the County to provide its own building maintenance services. This effort will begin in areas where County tenants have identified a need for higher-level building maintenance services than that now provided by the lessor.
- ISD is working with this Office and other County departments to expand its customer base, particularly in areas such as elevator maintenance and heating, ventilation, and air conditioning work, where ISD's cost is very competitive with outside entities. In many areas, we believe that ISD centralized building maintenance services are a better option than replicating such services in other County departments.
- To the extent possible, ISD will convert much of its as-needed Job Order Contract building crafts workload to County employees. County staff will also be used for energy efficiency projects wherever feasible. This will help preserve emergency response capabilities and staffing flexibility.

Honorable Board of Supervisors
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In anticipation of the potential loss of the Court business, ISD has held positions vacant and hired temporary staff for building maintenance operations. This has provided greater flexibility to adjust staffing levels without impacting permanent employees. As normal attrition occurs, ISD will continue to hold vacancies in affected classifications to mitigate any potential impacts.

ISD will return to your Board with the net impact on its budget as part of each fiscal year's budget process. Because some of the largest courts are among the last to transfer in 2012, many potential staffing impacts may not occur until FY 2011-12 and FY 2012-13.

This Office will continue to work with ISD to mitigate potential adverse impacts on the County's building-related emergency response capabilities. To the extent that ISD reduces budgeted positions, this Office will work with ISD to streamline its operations and reduce administrative support costs.

If you have any questions, please contact Ellen Sandt of this Office at (213) 974-1186, or Tom Tindall of ISD at (323) 267-2101.

WTF:ES:TT
JJ:GS:CL:cg

c: Executive Officer, Board of Supervisors
Director of Internal Services Department